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# Workforce Investments Fund

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Description	FY 2002 Approved	FY 2003 Proposed	% Change
Operating Budget	\$42,895,770	\$54,185,774	26.3

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The mission of the Workforce Investments Fund is to pay for compensation increases for non-union and union District employees.

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## Where the Money Comes From

Table UP0-1 shows the source of funding for the Workforce Investments Fund.

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Table UP0-1

### FY 2003 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change From FY 2002
Local	0	0	42,896	54,186	11,290
<b>Gross Funds</b>	<b>0</b>	<b>0</b>	<b>42,896</b>	<b>54,186</b>	<b>11,290</b>

## How the Money is Allocated

Table UP0-2 shows the FY 2003 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

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Table UP0-2

### FY 2003 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Regular Pay - Cont Full Time	0	0	36,461	48,236	11,775
Fringe Benefits - Curr Personnel	0	0	6,434	5,949	-485
<i>Personal Services</i>	<i>0</i>	<i>0</i>	<i>42,896</i>	<i>54,186</i>	<i>11,290</i>
<b>Total Proposed Operating Budget</b>	<b>0</b>	<b>0</b>	<b>42,896</b>	<b>54,186</b>	<b>11,290</b>

## Local Funds

The proposed Local budget is \$54,185,774, an increase of \$11,290,004, or 26.3 percent, over the FY 2002 approved budget of \$42,895,770. There are no full-time equivalents (FTEs) supported by this budget, which represents no change from FY 2002.

The significant change is:

- An increase of \$11,290,004 to reflect the total of anticipated increases in compensation.

## Programs

The Office of Labor Relations and Collective Bargaining, within the Office of the City Administrator, is the lead agency in representing the District in labor negotiations, arbitration, and other labor matters. When pay raises are finalized, the appropriate funding is transferred from the Workforce Investments Fund to the affected agencies for distribution.